MS Word Exhibit 300 for O&M (BY2008) (Form) / JSC Flight Operations (FO) (Item)

Form Report, printed by: System Administrator, **Jan 31, 2007**

OVERVIEW

General Information	
1. Date of Submission:	Jan 26, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	JSC Flight Operations (FO)
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-02-01-1405-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments
6. What kind of investment will this be in FY2008?
(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)
Operations and Maintenance
7. What was the first budget year this investment was submitted to OMB?
FY2005
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.
The Space Shuttle and Space Station programs play a vital role in enabling NASA's vision and mission. This includes advancing human exploration and providing safe access to space in support of human operations in low-earth orbit Flight Operations (FO). FO directly supports NASA's goal of flying missions safely with mission objectives achieved by providing the products, services and facilities used to prepare and support such missions. The major functions for FO include management and integration, mission operations, vehicle operations, flight systems operations, flight control, flight crew and flight controller training functions, flight design and dynamic operations, preflight and flight control team functions, flight planning, payloads and assembly operations, crew procedures, and operational readiness for the Shuttle Program missions. Primary training facilities include the Shuttle Mission Training Facility and the Flight Operations Trainers. Shuttle onboard flight software is built and certified in the FO Software Production Facility. Mission Operations Directorate (MOD) is the responsible NASA organization for Mission Operations for both the Space Shuttle and Space Station Program. FO, working with MOD, performs the plan, trains and fly tasks described in the Johnson Space Center Functional Statement for MOD.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
10. Did the Project Manager review this Exhibit?
Yes
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.
Yes
12.a. Will this investment include electronic assets (including computers)?
Yes

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

No

12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?

12.b.2. If "yes," will this investment meet sustainable design principles?

12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment support one of the PMA initiatives?

Yes

If "yes," select the initiatives that apply:

Human Capital	Yes
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	Yes
Competitive Sourcing	Yes
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Flight Operations supports the President's Management Agenda in the following areas:

Competitive Sourcing:

Improved Financial Management:

Budget and Performance Integration:

Strategic Management of Human Capital:

E-government:
As a steady state system, we routinely conduct an E-Government-type strategic review of components of the IT architecture to leverage new technologies and other cost-sharing strategies in an effort to reduce overall operational costs of these systems.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

No

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

Space Shuttle

14.c. If "yes," what PART rating did it receive?

15. Is this investment for information technology (See section 53 for definition)?

Yes

For information technology investments only:

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 3

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk" memo)?

No

19. Is this a financial management system?

No

19.a. If "yes," does this investment address a FFMIA compliance area?

No

19.a.1. If "yes," which compliance area:

Not Applicable

19.a.2. If "no," what does it address?

19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52.

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	9.00	
Software	5.00	
Services	86.00	
Other	0.00	
Total	100.00	

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

N/A

22. Contact information of individual responsible for privacy related questions

Name	Patti Stockman

Phone Number	202-358-4787
Title	Agency Privacy and Records Manager
Email	Patti.Stockman@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

Yes

SUMMARY OF FUNDING

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY	CY	BY
	2006	2007	2008
Planning:	0.000	0.000	0.000
Acquisition:	0.000	0.000	0.000
Subtotal Planning & Acquisition:	0.000	0.000	0.000
Operations & Maintenance:	88.061	87.471	79.151
TOTAL	88.061	87.471	79.151
Government FTE Costs	0.000	0.000	0.000
# of FTEs	0.0	0.0	0.0
Total, BR + FTE Cost	88.061	87.471	79.151

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

N/A

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

No change

*Budget Comments * Internal Use Only**

PERFORMANCE

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1	2003	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain 98% Availability	99.77%	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.64%
2	2004	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain 98% Availability	99.636	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.79%
3	2003	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery	Maintain 98.5% Availability	99.87%	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.99%
4	2004	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain 98.5% Availability in Years 2005-2016	99.885%	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.944%
5	2003	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain 97% Availability	99.57%	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.29%

6	2004	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain 97% Availability in Years 2005-2016	99.29%	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.65%
7	2003	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain Zero	Zero	Flight Operations Critical Discrepancies measures errors for Flight Operations Critical products that could impact system reliability & performance and safety.	Zero
8	2004	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability. Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Maintain Zero	Zero	Flight Operations Critical Discrepancies measures errors for Flight Operations Critical products that could impact system reliability & performance and safety.	Zero
9	2005	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.742	Maintain 98% Availability	99.428
10	2005	Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery.	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.742	Maintain 98% Availability	99.428
11	2006	Goal 8: Ensure the provision of space access and improve it by increasing safety, reliability, and affordability.	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.428	Maintain 98% Availability	99.395

12	2006	Goal 9: Extend the duration and boundaries of human space flight to create new opportunities for exploration and discovery	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.428	Maintain 98% Availability	99.395

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
1	2005	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.79%	Maintain 98% Availability in Years 2005-2016	99.567% FYTD April 2005 data
2	2005	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.94%	Maintain 98.5% Availability	99.567% FYTD April 2005 data
3	2005	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.65%	Maintain 97% Availability in Years 2005-2016	99.539% FYTD April 2005 data
4	2005	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100%	Maintain 100% in Years 2005-2016	100% FYTD April 2005 data
5	2006	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.428% FY05	Maintain 98% Availability in Years 2006-2010	99.395% FYTD March 2006 data
6	2006	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.999% FY05	Maintain 98.5% Availability	99.998% FYTD March 2006 data
7	2006	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.543%	Maintain 97% Availability in Years 2006-2010	99.384% FYTD March 2006 data
8	2006	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100% FY05	Maintain 100% in Years 2006-2010	100% FYTD March 2006 data

9	2007	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.428%	Maintain 98% Availability in Years 2006-2010	TBD
10	2007	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.999%	Maintain 98.5% Availability	TBD
11	2007	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.543%	Maintain 97% Availability in Years 2006-2010	TBD
12	2007	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100%	Maintain 100% in Years 2006-2010	TBD
13	2008	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.428%	Maintain 98% Availability in Years 2006-2010	TBD
14	2008	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.999%	Maintain 98.5% Availability	TBD
15	2008	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.543%	Maintain 97% Availability in Years 2006-2010	TBD
16	2008	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100%	Maintain 100% in Years 2006-2010	TBD
17	2009	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.79%	Maintain 98% Availability in Years 2005-2016	TBD
18	2009	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.94%	Maintain 98.5% Availability	TBD
19	2009	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.65%	Maintain 97% Availability in Years 2005-2016	TBD

20	2009	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100%	Maintain 100% in Years 2005-2016	TBD
21	2010	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.79%	Maintain 98% Availability in Years 2005-2016	TBD
22	2010	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.94%	Maintain 98.5% Availability	TBD
23	2010	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.65%	Maintain 97% Availability in Years 2005-2016	TBD
24	2010	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100%	Maintain 100% in Years 2005-2016	TBD
25	2011	Mission and Business Results	Transportation	Space Operations	Flight Operations System Availability for the Shuttle Mission Simulator (SMS), Space Station Training Facility (SSTF), and Software Production Facility (SPF) with no impact to safety, mission success or major program schedule milestones.	99.79%	Maintain 98% Availability in Years 2005-2016	TBD
26	2011	Customer Results	Service Coverage	Service Efficiency	Software Production Facility Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.94%	Maintain 98.5% Availability	TBD
27	2011	Technology	Reliability and Availability	Availability	Shuttle Mission Simulation Systems Availability with no impact to safety, mission success or major program schedule milestones.	99.65%	Maintain 97% Availability in Years 2005-2016	TBD
28	2011	Processes and Activities	Quality	Errors	Mission Control Center Error Free Deliveries measures error free deliveries for Mission Control Center products that could impact system reliability & performance and safety (MCC Quality Metric).	100%	Maintain 100% in Years 2005-2016	TBD

EA

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

JSC Flight Operations (FO)

2.b. If "no," please explain why?

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Business Management Services	Configuration Management	Business Management Services	Management of Processes	Configuration Management			No Reuse	1.00

2	Digital Asset Services	Information Sharing	Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	0.00
3	Business Analytical Services	Modeling	Business Analytical Services	Knowledge Discovery	Modeling			No Reuse	3.00
4	Back Office Services	Data Warehouse	Back Office Services	Data Management	Data Warehouse			No Reuse	5.00
5	Back Office Services	Formal, independent testing functions are utilized to validate all changes and deliveries to meet FO requirements. The validation of application or system capabilities and requirements is accomplished with the use of several Unix/Windows/ZOS COTS Software platforms and minimal custom software on development and operational servers, workstations, and SPF mainframe as appropriate to the architecture of each system.	Back Office Services	Development and Integration	Instrumentation and Testing			No Reuse	0.00
6	Back Office Services	Software Development	Back Office Services	Development and Integration	Software Development			No Reuse	3.00
7	Support Services	Access Control	Support Services	Security Management	Access Control			No Reuse	4.00
8	Support Services	System Resource Monitoring	Support Services	Systems Management	System Resource Monitoring			No Reuse	1.00

Technical Reference Model

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

SRM Component	Service Area	Service Category	Service Standard
Information Sharing	Service Access and Delivery	Access Channels	Web Browser
Information Sharing	Service Access and Delivery	Access Channels	Collaboration / Communications
Information Sharing	Service Access and Delivery	Access Channels	Other Electronic Channels
Information Sharing	Service Access and Delivery	Delivery Channels	Internet
Information Sharing	Service Access and Delivery	Delivery Channels	Extranet

SRM Component	Service Area	Service Category	Service Standard
Information Sharing	Service Access and Delivery	Delivery Channels	Intranet
Information Sharing	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)
Access Control	Service Access and Delivery	Delivery Channels	Virtual Private Network (VPN)
Information Sharing	Service Access and Delivery	Service Requirements	Legislative / Compliance
Configuration Management	Service Access and Delivery	Service Requirements	Hosting
Data Warehouse	Service Access and Delivery	Service Requirements	Hosting
Configuration Management	Service Access and Delivery	Service Transport	Supporting Network Services
Information Sharing	Service Access and Delivery	Service Transport	Service Transport
Modeling	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Software Development	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Information Sharing	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Configuration Management	Service Platform and Infrastructure	Delivery Servers	Application Servers
Data Warehouse	Service Platform and Infrastructure	Delivery Servers	Application Servers
Information Sharing	Service Platform and Infrastructure	Delivery Servers	Web Servers
Data Warehouse	Service Platform and Infrastructure	Delivery Servers	Web Servers
Information Sharing	Service Platform and Infrastructure	Delivery Servers	Portal Servers
Information Sharing	Service Platform and Infrastructure	Delivery Servers	Media Servers
Software Development	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment
Configuration Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
Software Development	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
Software Development	Service Platform and Infrastructure	Software Engineering	Test Management
System Resource Monitoring	Service Platform and Infrastructure	Software Engineering	Test Management
Software Development	Service Platform and Infrastructure	Software Engineering	Modeling
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database
Access Control	Service Platform and Infrastructure	Database / Storage	Database
Data Warehouse	Service Platform and Infrastructure	Database / Storage	Storage
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Embedded Technology Devices

SRM Component	Service Area	Service Category	Service Standard
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Peripherals
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)
Information Sharing	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards
Access Control	Service Platform and Infrastructure	Delivery Servers	Application Servers
Information Sharing	Component Framework	Presentation / Interface	Static Display
Software Development	Component Framework	Business Logic	Platform Dependent
Software Development	Component Framework	Business Logic	Platform Independent
Data Warehouse	Service Interface and Integration	Interoperability	Data Transformation
Information Sharing	Service Interface and Integration	Integration	Middleware
Software Development	Service Interface and Integration	Interoperability	Data Format / Classification

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
No
5.a. If "yes," please describe.
No, the project currently does not leverage existing E-Gov initiatives or applications. As new E-Gov initiatives are developed, the projects will review the application and use of those components. An example of this could be in the Security area as it develops.
6. Does this investment provide the public with access to a government automated information system?
No
6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?
6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Apr 7, 2005

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

COST & SCHEDULE

Cost and Schedule Performance

1. Was operational analysis conducted?

No

1.a. If "yes," provide the date the analysis was completed.

Sep 1, 2006

1.b. If "yes," what were the results?

1.c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future.

An Operational Analysis is not performed at discrete milestones within the lifecycle of the Space Shuttle Program and its operations support contracts SFOC/SPOC. Continuous operational assessments are performed on capital assets to determine their performance and effectiveness in meeting critical mission operations objectives. A Performance Measurement System is used to track and monitor monthly key metrics to evaluate the effectiveness, efficiency, productivity, availability, reliability, security, etc. of capital assets. Operations and maintenance costs associated with these capital assets are reviewed monthly in conjunction with the metrics to identify any early warning indicators that may impact lifecycle costs and performance goals. These data are used to reprioritize operations and maintenance costs to underperforming assets and/or the requests for new funding in annual Program Operating Plan inputs.

Actual Performance against the Current Baseline

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).

2.a. What costs are included in the reported Cost/Schedule Performance information?

Contractor Only

	Description of Milestone	Planned End Date	Actual End Date	Planned Total Cost ($mil)	Actual Total Cost ($mil)	Schedule Variance (# of days)	Cost Variance ($mil)
1	FY06 Maintenance cost	Sep 30, 2006	Sep 30, 2006	88.060	88.060	0	0.000
2	FY07 Maintenance cost	Sep 30, 2007	Sep 30, 2007	87.470		0	
3	FY08 Maintenance cost	Sep 30, 2008	Sep 30, 2008	79.150		0	

			DME	Steady State	Total
Completion date: Current Baseline:	Sep 30, 2016	**Total cost: Current Baseline:**		691.710	691.710
Estimated completion date:	Sep 30, 2016	**Estimate at completion:**			